

Agency Summary

Agency Code: Agency Name:

AM0 Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	11,570	3,787	15,357	15,139	12,475	13,500	1,500	1,500	0	44,114	59,471
(02) Site	14,100	0	14,100	1,000	0	0	0	0	0	1,000	15,100
(03) Project Management	3,406	3,073	6,479	6,384	10,575	0	0	0	0	16,959	23,438
(04) Construction	14,433	8,200	22,633	26,540	17,325	0	0	0	0	43,865	66,498
(05) Equipment	862	317	1,179	0	0	0	0	0	0	0	1,179
Total:	44,372	15,377	59,749	49,062	40,375	13,500	1,500	1,500	0	105,937	165,687

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	44,372	15,377	59,749	31,409	40,375	13,500	1,500	1,500	0	88,284	148,033
GO Bonds - Reallocated (0300)	0	0	0	17,653	0	0	0	0	0	17,653	17,653
Total:	44,372	15,377	59,749	49,062	40,375	13,500	1,500	1,500	0	105,937	165,687

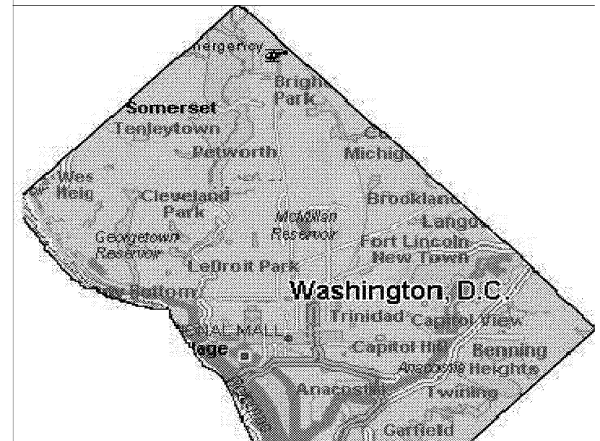
Agency Description:

Office of Property Management (AM)

The Office of Property Management (OPM) was established pursuant to D.C. Law 12 (175) Office of Property Management Establishment Act of 1998. OPM has primary responsibility for the administration of the District's real property portfolio. The District's real property portfolio is currently comprised of 334 facilities with a gross floor area of approximately 14 million square feet. These facilities vary in age from 6-60+ years. OPM provides services to District agencies and buildings in the areas of property acquisition and leasing, architectural and design engineering, construction and renovation, and facility modernization. OPM also affords the District with facility operations management services for space utilization, maintenance, custodial, and security protective services.

The objective of OPM is to implement a single, comprehensive real estate strategy within the District by providing value-added services that incorporate best industry practices into OPM's functions.

MAP



AM0 Agency Summary

Project Summary

Project Code:
BC1

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:

Fac Condition Assessment

Implementing Agency Name:

Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500
Total:	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500
Total:	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500

Project Description:

Implement District-Wide Facility Condition Assessment.

The District has a building inventory of approximately 2,800 structures with a gross floor area totaling approximately 49 million square feet. The Facility Condition Assessment Study (FCAS) will provide the District of Columbia with a facilities audit identifying the existing physical condition and functional performance of buildings as well as maintenance deficiencies. From the information collected from the study the District should be able to determine capital renewal and replacement requirements for individual projects and annual forecasts. The FCAS audits must be such as to provide the basis for decision making on routine maintenance, renovations, capital projects, and short and long-term consequences of upgrading or not upgrading facilities.

MAP



Project BC1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **BC1** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Fac Condition Assessment** Sub Project Name: **Facility Condition Assessment** Implementing Agency Name: **Office of Property Management**

Subproject Location: **441 4th Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500
Total:	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500

Milestone Data

Initial Authorization Date: 1998
 Initial Cost: 3,000
 Implementation Status: Under construction
 Useful Life: 4
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500
Total:	0	0	0	1,500	1,500	1,500	1,500	1,500	0	7,500	7,500

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed: 12/20/00
 Final design Complete: 09/30/01
 OCP Executes Const Contract: N/A
 NTP for Construction: N/A
 Construction Complete: N/A
 Project Closeout Date: N/A

Subproject Description:

Implement District-Wide Facility Condition Assessment.

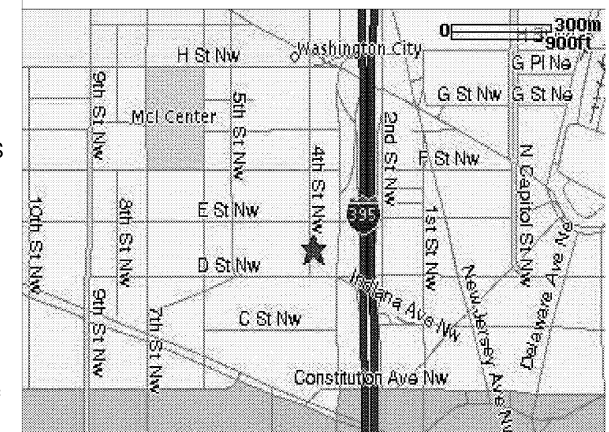
The District has a building inventory of approximately 2,800 structures with a gross floor area totaling approximately 49 million square feet. The Facility Condition Assessment Study (FCAS) will provide the District of Columbia with a facilities audit identifying the existing physical condition and functional performance of buildings as well as maintenance deficiencies. From the information collected from the study the District should be able to determine capital renewal and replacement requirements for individual projects and annual forecasts. The FCAS audits must be such as to provide the basis for decision making on routine maintenance, renovations, capital projects, and short and long-term consequences of upgrading or not upgrading facilities.

Scope of Work:

Coordination with the Department of Administrative Services in obtaining a copy of the inventory of all buildings and building on this framework for the development of the facility condition assessment (FCAS).

The Department of Public Works' Master Building Listing should be used to reconcile with the inventory listing recently completed by the Department of Administrative Services to reconcile various inventory listings with District agencies to ensure a comprehensive inventory of District owned and operated buildings and sites. All usable data obtained from agency-generated facility condition assessments are expected to be used in the development of the District-Wide Facility Condition Assessment Study.

MAP



441 4th Street, N.W.

Project Summary	Project Code: CA1	Agency Code: AM0	Implementing Agency Code: AM0	Agency Name: Office of Property Management
	Project Name: National Archives/ Recorder of Deds Pool			Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	8,000	10,950	12,000	0	0	0	30,950	30,950
(03) Project Management	0	0	0	0	10,525	0	0	0	0	10,525	10,525
(04) Construction	0	0	0	0	10,525	0	0	0	0	10,525	10,525
Total:	0	0	0	8,000	32,000	12,000	0	0	0	52,000	52,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	32,000	12,000	0	0	0	44,000	44,000
GO Bonds - Reallocated (0300)	0	0	0	8,000	0	0	0	0	0	8,000	8,000
Total:	0	0	0	8,000	32,000	12,000	0	0	0	52,000	52,000

Project Description:

This is a renovation project to overhaul and install a new HVAC system; fire, sprinkler, and security system; to make repairs to the exterior and interior of the Records Center; and to install mobile shelving in the Records Center for the storage of historical and permanent records. The Records Center is a 26,647 gross sf and 21,823 net sf building that requires major renovation of the mechanical and electrical systems and the infrastructure of the facility to bring it in compliance with environmental and records storage standards and requirements.

MAP



Project CA1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA1** SubProject Code: **37** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **National Archives/ Recorder of** Sub Project Name: **Renovate District of Columbia Records Office of Property Management** Implementing Agency Name:

Subproject Location: **1300 Naylor Court NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	950	0	0	0	0	950	950
(03) Project Management	0	0	0	0	10,525	0	0	0	0	10,525	10,525
(04) Construction	0	0	0	0	10,525	0	0	0	0	10,525	10,525
Total:	0	0	0	0	22,000	0	0	0	0	22,000	22,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	22,000	0	0	0	0	22,000	22,000
Total:	0	0	0	0	22,000	0	0	0	0	22,000	22,000

Milestone Data

Initial Authorization Date: 5

Initial Cost: 3,363

Implementation Status: New

Useful Life: 20

Ward: 2

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Unity of Purpose

Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

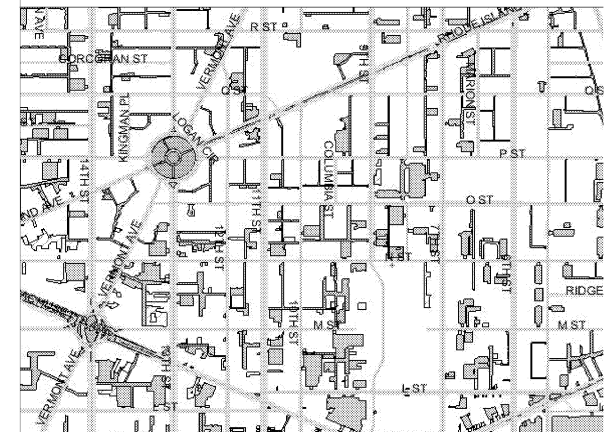
Subproject Description:

This is a renovation project of the District of Columbia Records Center which holds historical records of the District government that date back to 1790. These records include wills of such notables as President George Washington, Robert Brent, the First Mayor of the City of Washington, Frederick Douglass, Woodard Wilson and others. Also, the records holdings of the District of Columbia Records Center include marriage and probate records from 1801; birth and death records beginning with the Territorial Government; Engineering Development records from the Board of Commission created under the Organic Act of 1878; and other records.

Scope of Work:

The scope of work for this project is to renovate the HVAC system in the Records Center; renovate and replace the sprinkler and fire alarm; install a security system; repair the roof; repair the interior and exterior of the building; make mechanical, electrical, and structural repairs; replace the cooling tower system; replace rolling doors; and make other major repairs to bring the building to code and environmental standards and requirements for storage of historical records.

MAP



1300 Naylor Court NW

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA1** SubProject Code: **38** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **National Archives/ Recorder of** Sub Project Name: **Archives Design Project** Implementing Agency Name: **Office of Property Management**

Subproject Location: **To be determined**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	8,000	10,000	12,000	0	0	0	30,000	30,000
Total:	0	0	0	8,000	10,000	12,000	0	0	0	30,000	30,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	10,000	12,000	0	0	0	22,000	22,000
GO Bonds - Reallocated (0300)	0	0	0	8,000	0	0	0	0	0	8,000	8,000
Total:	0	0	0	8,000	10,000	12,000	0	0	0	30,000	30,000

Milestone Data

Initial Authorization Date: 5
Initial Cost: 2,500
Implementation Status: New
Useful Life: 30
Ward: 2
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

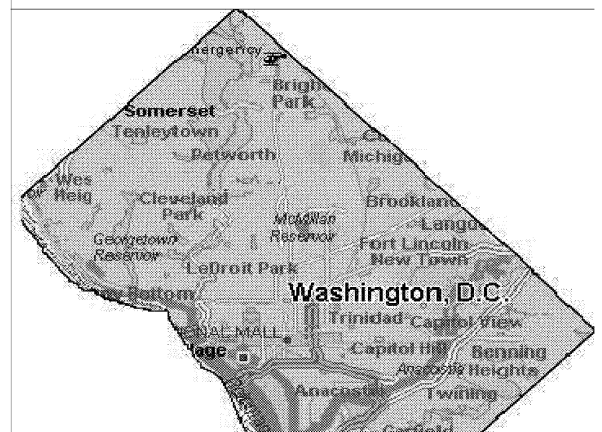
Subproject Description:

This is a construction design project to build a state of the art 350,000 ft Archives Building to hold more than 120,000 cubic ft of historical records that will be transferred from the Washington National Records Center to the District owned and operated Archives. This project will include storage for additional historical records that will be transferred to the Archives for the next 30 years. This project will provide the District with an Archives Building comparable to state archives in managing their historical records. The records stored in the new Archives Building will include those of such notables as President George Washington, Robert Brent, the First Mayor of the City of Washington, Frederick Douglass, Woodard Wilson and others. Also, the records holdings of the District of Columbia Records Center include marriage and probate records from 1801; birth and death records beginning with the Territorial Government; Engineering Development records from the Board of Commission created under the Organic Act of 1878; and other records.

Scope of Work:

The scope of work for this project is to design a 350,000 sqft. state of the art Archives Building to store and preserve the historical permanently valuable records of the District government..

MAP



To be determined

Project Summary

Project Code: GA1
Agency Code: AM0
Implementing Agency Code: CC0
Agency Name: Office of Property Management

Project Name: Electrical Modifications
Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

This project supports the overall departmental mission and goal to replace or modernize worn and outdated electrical systems in District-owned buildings. Approximately half of the District-owned buildings under the purview of Property Management were constructed prior to 1945. Since then, air conditioning technology, the expanded use of electrical office equipment, and the use of computers have brought about major increases in electrical service demands. The electrical systems in these buildings need to be modernized and upgraded to meet these increased electrical requirements as well as to comply with District codes.

In older buildings, it is becoming increasingly difficult to maintain uninterrupted service during the different seasons. In addition, overloaded, deteriorated electrical service components are recurrent causes of emergencies, outages, and voltage fluctuations that damage computer equipment. The priority location in FY 1999 is Building "E" at the West Virginia Ave. Maintenance Complex.

MAP

Project GA1 w/Subproject(s)

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GA1** SubProject Code: **02** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **Electrical Modifications** Sub Project Name: **Electrical Mods Var. Dist. Owned Buildi** Implementing Agency Name:

Subproject Location: **515 5th Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 1991
 Initial Cost: 2,177
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Major Equipment
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

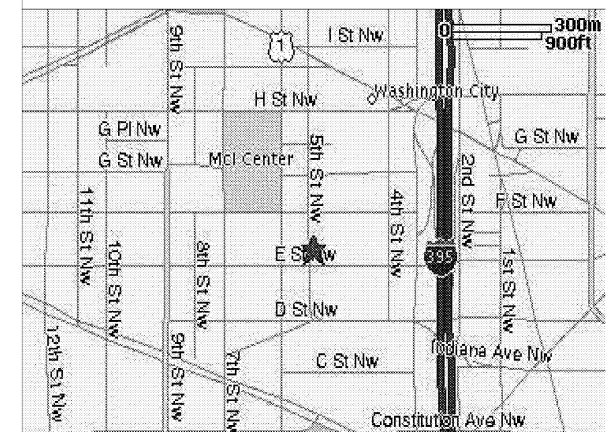
	Scheduled	Actual
Development of Scope:	11-30-03	
Approval of A/E:	12-20-03	
Notice to Proceed:	02-10-04	
Final design Complete:	06-30-04	
OCP Executes Const Contract:	08-30-04	
NTP for Construction:	09-10-04	
Construction Complete:	03-10-05	
Project Closeout Date:	04-10-05	

Subproject Description:

Replace electrical systems and repair facilities as needed.

Scope of Work:

MAP



515 5th Street, N.W.

Project Summary

Project Code: GA2
Agency Code: AM0
Implementing Agency Code: AM0
Agency Name: Office of Property Management

Project Name: D.C. Warehouse
Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	20	0	20	0	0	0	0	0	0	0	20
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	20	0	20	0	0	0	0	0	0	0	20

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Total:	20	0	20	0	0	0	0	0	0	0	20

Project Description:

The building's electrical system including its electronic security system is aged and in desperate need of modernization. Originally provided with the building in 1960, this system is unreliable, does not meet code and severely inefficient. The system also needs emergency back up power to meet current codes.

MAP

Project GA2 w/Subproject

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GA2** SubProject Code: **22** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **D.C. Warehouse** Sub Project Name: **Electrical Upgrade @ D.C. Warehouse** Implementing Agency Name: **Office of Property Management**

Subproject Location: **2200 Adams Place, N.E.**

FTEs: 0

Personnel Services: 0

Non Personnel Services: 0

Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	20	0	20	0	0	0	0	0	0	0	20
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	20	0	20	0	0	0	0	0	0	0	20

Milestone Data

Initial Authorization Date: 2003

Initial Cost: 290

Implementation Status: Ongoing Subprojects

Useful Life: 20

Ward: 5

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Total:	20	0	20	0	0	0	0	0	0	0	20

	Scheduled	Actual
Development of Scope:	11/16/02	
Approval of A/E:	12/20/02	
Notice to Proceed:	01/21/03	
Final design Complete:	05/09/04	
OCP Executes Const Contract:	09/01/04	
NTP for Construction:	09/15/04	
Construction Complete:	03/17/05	
Project Closeout Date:	05/01/05	

Subproject Description:

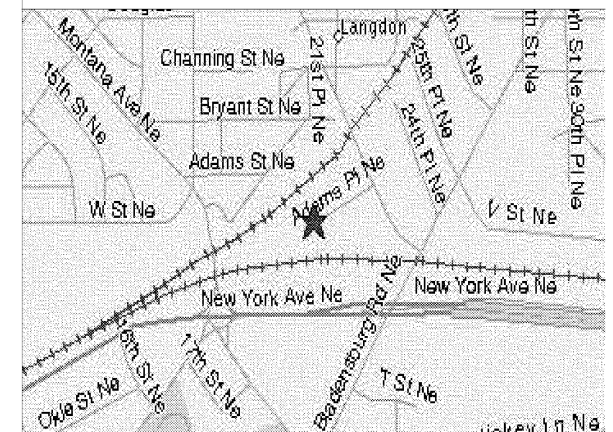
The building's electrical system including its electronic security system is aged and in desperate need of modernization. Originally provided with the building in 1960, this system is unreliable, does not meet code and severely inefficient. The system also needs emergency back up power to meet current codes.

Scope of Work:

The scope of work will include, but not be limited to the following:

Upgrade entire electrical system;
 Upgrade the electronic security system including closed circuit cameras and monitoring devices to provide continuous surveillance; and
 Provide an emergency generator for the facility.

MAP



2200 Adams Place, N.E.

Project Summary

Project Code: GF1

Agency Code: AM0

Implementing Agency Code: AM0

Agency Name: Office of Property Management

Project Name: HVAC System Rehabilitation

Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

The project provides for the rehabilitation and/or replacement of obsolete and deteriorated HVAC equipment in various District-owned buildings. Also, Title V1 of the Clean Air Act, as amended in 1990, requires a phase out of chlorofluorocarbons (CFC's) which contribute to the depletion of the ozone layer. CFC's are a commonly used commercial air conditioning refrigerant. Recent cooling technology offers energy efficient hardware and environmentally compatible refrigerants.

In older buildings, it is becoming increasingly difficult to maintain uninterrupted service during the different seasons, The frequency of emergency repairs to HVAC systems increases with age. This project will reduce the need for unbudgeted emergency repairs; preventing abnormal maintenance cost and ensuring continued service.

MAP

Project GF1 w/Subproject

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GF1** SubProject Code: **03** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **HVAC System Rehabilitation** Sub Project Name: **Reeves Municipal Center** Implementing Agency Name: **Office of Property Management**

Subproject Location: **2000 14th Street, NW**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 1,875
Implementation Status: In multiple phases
Useful Life: 30
Ward: 1
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope: 01/26/01
Approval of A/E: 02/16/01
Notice to Proceed: 03/26/01
Final design Complete: 09/21/01
OCP Executes Const Contract: 04/05/02
NTP for Construction: 04/15/02
Construction Complete: 04/11/03
Project Closeout Date: 06/06/03

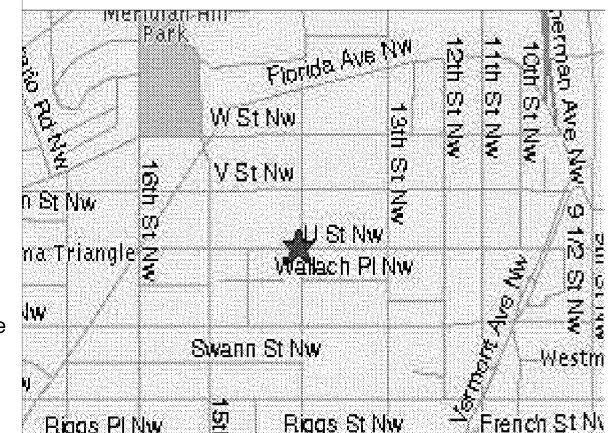
Subproject Description:

This project will provide HVAC improvements at the Reeves Municipal Center and DC Warehouse. This project is to perform energy audit. Replace existing HVAC system with equipment that uses low cost sources of energy. Replace deteriorated system. Balance the system to provide comfortable working environment. Replace health hazard refrigerant.

Scope of Work:

Determining the heating and cooling load distribution. Balancing the existing system for maximum comfort level. Replacing deteriorated cooling tower. Conducting energy audit of existing electrical heating system and replacing the system as needed with other less expensive sources of energy (gas). Re-charging existing chillers with environment friendly refrigerants.

MAP



2000 14th Street, NW

<div>Project Summary</div>	<div>Project Code:</div> <div>GF2</div>	<div>Agency Code:</div> <div>AM0</div>	<div>Implementing Agency Code:</div> <div>AM0</div>	<div>Agency Name:</div> <div>Office of Property Management</div>
	<div>Project Name:</div> <div>D.C. Warehouse</div>			<div>Implementing Agency Name:</div> <div>Office of Property Management</div>

(dollars in thousands)

[illegible]

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Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GF2** SubProject Code: **19** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **D.C. Warehouse** Sub Project Name: **Fire Suppressor** Implementing Agency Name: **Office of Property Management**

Subproject Location: **2200 Adams Place, N.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2003

Initial Cost: 480

Implementation Status: Ongoing Subprojects

Useful Life: 20

Ward: 5

CIP Approval Criteria: Court order & Legal Mandates

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

	Scheduled	Actual
Development of Scope:	11/16/02	
Approval of A/E:	12/20/02	
Notice to Proceed:	01/21/03	
Final design Complete:	05/09/04	
OCP Executes Const Contract:	09/01/04	
NTP for Construction:	09/15/04	
Construction Complete:	03/17/05	
Project Closeout Date:	05/01/05	

Subproject Description:

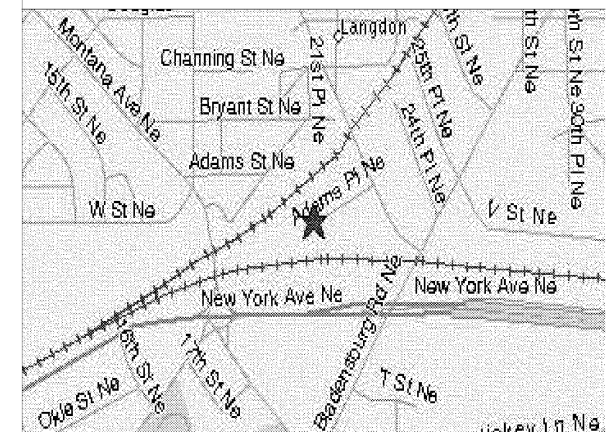
Upgrade the building's fire alarm system to meet current codes (to include installation of a sprinkler system). The building currently does not have an acceptable fire protection system which subjects visitors, employees and the District's stored assets to a safety risk in the event of a fire.

Scope of Work:

The scope of work include, but not limited to the following:

Upgrade existing FIRE system; and
Replace all distribution and service equipment.

MAP



2200 Adams Place, N.E.

Project Summary

Project Code:
GG1

Agency Code:
AM0

Implementing Agency Code:
CC0

Agency Name:

Office of Property Management

Project Name:
Elevator Rehabilitation

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

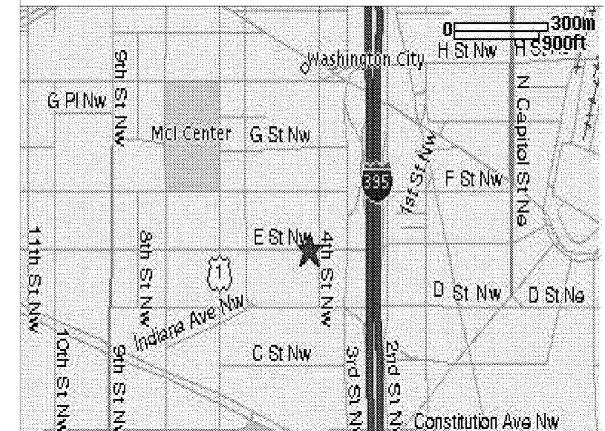
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

The elevator rehabilitation program provides for the rehabilitation or replacement of old deteriorated elevator equipment. The program also provides for the conversion of manually operated elevators to automatic elevators that comply with requirements for the handicapped.

MAP



Project GG1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GG1** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **Elevator Rehabilitation** Sub Project Name: **Court Buildings- Old Juvenile Ct.** Implementing Agency Name:

Subproject Location: **410 E Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 1991

Initial Cost: 2,198

Implementation Status: Design complete

Useful Life: 30

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Major Equipment

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	11-30-03	
Approval of A/E:	11-20-03	
Notice to Proceed:	12-15-03	
Final design Complete:	03/11/04	
OCP Executes Const Contract:	05-15-04	
NTP for Construction:	05-20-04	
Construction Complete:	09-20-04	
Project Closeout Date:	10-30-04	

Subproject Description:

Rehabilitate elevators and escalators in various District-owned buildings.

Scope of Work:

The scope of work will include, but not be limited to the following:

Standardize elevator control systems;
Install new automatic control panels (to comply with requirements for the handicapped);
Replace cables; and
Modernize lighting.

MAP



410 E Street, N.W.

Project Summary

Project Code:
GG6

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
AM0 - Elevator Pool

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	61	0	0	0	0	0	61	61
(03) Project Management	0	0	0	231	0	0	0	0	0	231	231
(04) Construction	0	0	0	709	0	0	0	0	0	709	709
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

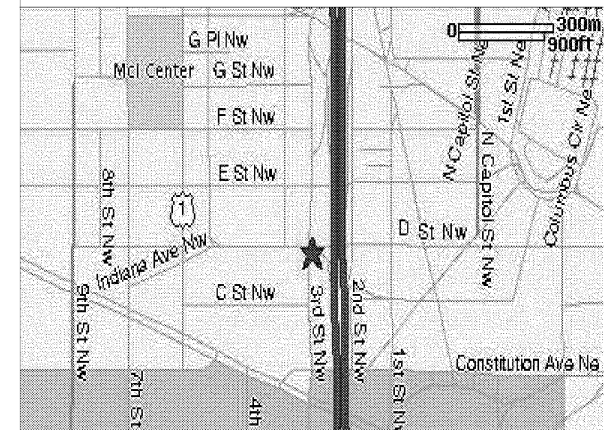
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

Project Description:

Replace South,East and West freight elevators at Henry J. Daly building 300 Indiana Ave. NW.

MAP



Project GG6 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GG6** SubProject Code: **25** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **AM0 - Elevator Pool** Sub Project Name: **Replace South,East and West Elevators** Implementing Agency Name: **Office of Property Management**

Subproject Location: **300 Indiana Ave. NW**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	61	0	0	0	0	0	61	61
(03) Project Management	0	0	0	231	0	0	0	0	0	231	231
(04) Construction	0	0	0	709	0	0	0	0	0	709	709
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	1,000	0	0	0	0	0	1,000	1,000

Milestone Data

Initial Authorization Date: 2005
Initial Cost: 660
Implementation Status: New
Useful Life: 30
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Safety and Justice

	Scheduled	Actual
Development of Scope:	06-30-01	
Approval of A/E:	08-30-01	
Notice to Proceed:	11-01-01	
Final design Complete:	09-30-02	
OCP Executes Const Contract:	12-10-04	
NTP for Construction:	02-15-05	
Construction Complete:	10-30-05	
Project Closeout Date:	11-30-05	

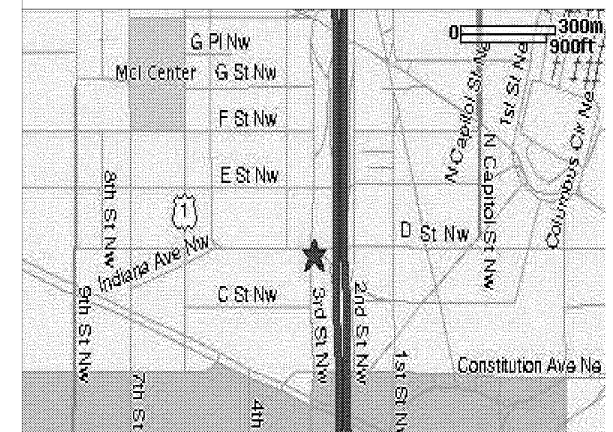
Subproject Description:

Replace South,East and West Freight elevator cabs,governors.doors and all electrical and mechanical elevator equipment

Scope of Work:

Replace South, East and West freight elevator cabs and all mechanical and electrical freight elevator equipment

MAP



300 Indiana Ave. NW

Project Summary

Project Code:
GH1

Agency Code:
AM0

Implementing Agency Code:
CC0

Agency Name:

Office of Property Management

Project Name:

Handicap Barrier Removal

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

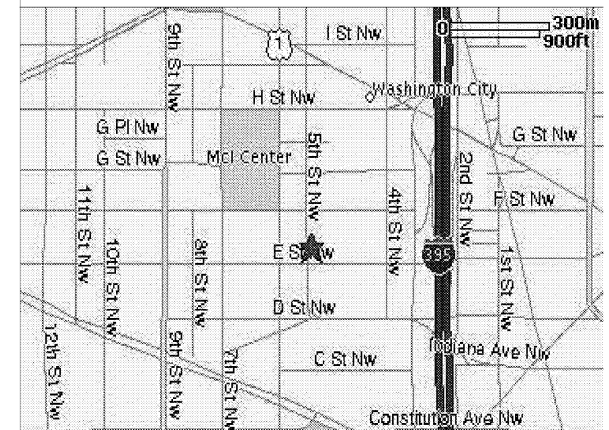
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

This Architectural Barrier Modification program provides for facility alterations for the elimination of barriers that impede access to government buildings, by physically challenged (handicapped) individuals. The Federal Rehabilitation Act of 1973, Section 504, states that no disabled persons, solely by reason of a handicap, should be excluded from participation in programs financially assisted with federal funds. District Law (D.C. Code 1-242) has a similar requirements. A transition plan was developed in FY 1988 to identify those modification to provide necessary access. In addition, the Americans with Disabilities Act augments prior legislation. The priority location in FY 2004 is the Municipal Center.

MAP



Project GH1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GH1** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **Handicap Barrier Removal** Sub Project Name: **ADA Pool / Judiciary Square Court Buil** Implementing Agency Name:

Subproject Location: **515 5th St., N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 1992
Initial Cost: 925
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 2
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope: 01/05/03
Approval of A/E: 01/11/03
Notice to Proceed: 05/14/03
Final design Complete: 11/02/03
OCP Executes Const Contract: 02/04/04
NTP for Construction: 03/06/04
Construction Complete: 08/28/04
Project Closeout Date: 09/26/04

Subproject Description:

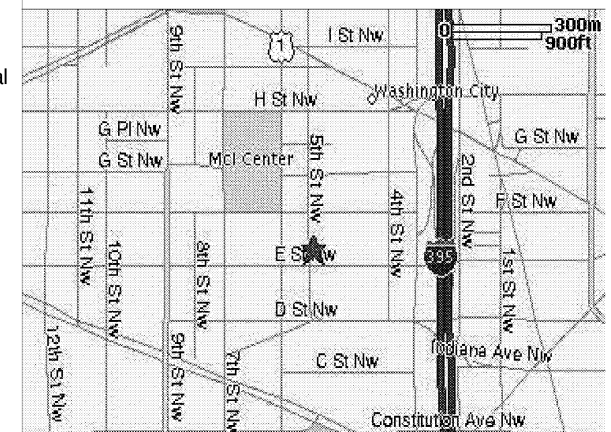
This Architectural Barrier Modification program provides for facility alterations for the elimination of barriers that impede access to government buildings, by physically challenged (handicapped) individuals. The Federal Rehabilitation Act of 1973, Section 504, states that no disabled persons, solely by reason of a handicap, should be excluded from participation in programs financially assisted with federal funds. District Law (D.C. Code 1-242) has a similar requirements. A transition plan was developed in FY 1988 to identify those modification to provide necessary access. In addition, the Americans with Disabilities Act augments the prior legislation. The priority location in FY 2004 is the Municipal Center.

Scope of Work:

The scope of work will include, but not be limited to the following:

Install new accessible elevator or modify existing elevators on accessible routes;
Provide accessible toilet facilities;
Widen door openings; and
Install special signs.

MAP



515 5th St., N.W.

Project Summary	Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
	GJ1	AM0	CC0	Office of Property Management
	Project Name:			Implementing Agency Name:
	Asbestos Abatement Pool			

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	250	0	0	0	0	0	250	250
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	250	0	0	0	0	0	250	250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	250	0	0	0	0	0	250	250
Total:	0	0	0	250	0	0	0	0	0	250	250

Project Description:

This project will support asbestos abatement activities associated with current construction projects for the Office of Property Management and its client agencies. Asbestos materials will be removed from or encapsulated at several sites throughout the District of Columbia in conjunction with ongoing and planned capital construction initiatives. Due to the age of the majority of the District government facilities, this project still remains a critical part of city's overall building rehabilitation program. This program will abates asbestos material in District owned buildings that have the potential to generate hazardous airborne microscopic asbestos fibers (friable asbestos). The client agencies included in this program are Human Services, Police, Fire and Emergency Services, Parks and Recreation, Aging, Corrections (District Facilities only), and UDC. Asbestos abatement activities performed for St. Elizabeth Hospital, Public Libraries, Public Schools and Housing are handled through separate accounts.

MAP



Project GJ1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GJ1** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **Asbestos Abatement Pool** Sub Project Name: **DHS Facilities In DC & MD** Implementing Agency Name:

Subproject Location: **Various Locations**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	250	0	0	0	0	0	250	250
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	250	0	0	0	0	0	250	250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	250	0	0	0	0	0	250	250
Total:	0	0	0	250	0	0	0	0	0	250	250

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 4,861
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: CW
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract: 4/02/89
NTP for Construction: 4/07/89
Construction Complete: 8/21/89
Project Closeout Date: 7/30/90

Subproject Description:

This program will abate asbestos material in District-owned buildings that have the potential to generate hazardous airborne microscopic asbestos fibers (friable asbestos).

Scope of Work:

This project will protect building occupants by providing a hazard-free environment. The project is consistent with the public facilities element of the comprehensive plan.

MAP



Various Locations

Project Summary

Project Code:
GR9

Agency Code:
AM0

Implementing Agency Code:
CC0

Agency Name:

Office of Property Management

Project Name:
Building Renovations

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

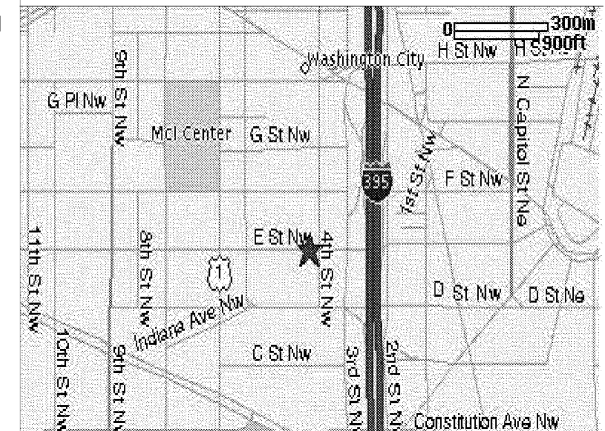
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Project Description:

This project renovates District-owned buildings based on a Comprehensive Condition Assessment review of buildings' exterior, interior and installed systems. The buildings proposed under this program range in age from 25 to 60 years old. In most of the buildings, the exteriors have developed cracks, stains and sandy or eroded joints due to weathering. Left unattended or deferred this and other conditions will result in accelerated deterioration of the facility, making it unserviceable and reducing its useful life.

This project provides for restoration of the building envelope including the repair of building exterior, foundation, drainage, landscape, pedestrian and vehicular access and replacement of doors and windows.

MAP



Project GR9 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GR9** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **Building Renovations** Sub Project Name: **Old Juvenile Court** Implementing Agency Name:

Subproject Location: **410 E Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 1999

Initial Cost: 1,000

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

	Scheduled	Actual
Development of Scope:		02-20-99
Approval of A/E:		03/15/99
Notice to Proceed:		09/30/99
Final design Complete:	03/31/04	
OCP Executes Const Contract:	0721/04	
NTP for Construction:	07-30-04	
Construction Complete:	12/27/04	
Project Closeout Date:	0120/05	

Subproject Description:

This project renovates District-owned buildings based on a Comprehensive Condition Assessment review of buildings' exterior, interior and installed systems. The buildings proposed under this program range in age from 25 to 60 years old. In most of the buildings, the exteriors have developed cracks, stains and sandy or eroded joints due to weathering. Left unattended or deferred this and other conditions will result in accelerated deterioration of the facility, making it unserviceable and reducing its useful life.

Scope of Work:

This project provides for the restoration and overall improvement of the building envelope including repair of buildings' exterior, foundation, drainage, landscape, pedestrian, and vehicular access and replacement of doors and windows. The purpose of the project is to protect the physical integrity of the structure and equipment and to help employees and visitors use facilities efficiently and pleasantly.

MAP



410 E Street, N.W.

Project Summary

Project Code:
GT1

Agency Code:
AM0

Implementing Agency Code:
CC0

Agency Name:

Office of Property Management

Project Name:
General Improvements

Implementing Agency Name:

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	433	0	433	0	0	0	0	0	0	0	433
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	433	0	433	3,000	0	0	0	0	0	3,000	3,433

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	433	0	433	3,000	0	0	0	0	0	3,000	3,433
Total:	433	0	433	3,000	0	0	0	0	0	3,000	3,433

Project Description:

This project will enable the Office of Property Management to accomplish a phased renovation of major building systems. The building is 138 years old. The building systems along with exterior and interior finishes reveal significant aging. Walls, doors, windows and stairs have eroded due to age and weather on the exterior of the building. Left unattended or deferred, this and other conditions will result in accelerated deterioration of the facility, making it unserviceable, shorten its useful life and will result in costly repairs.

MAP



Project GT1 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GT1** SubProject Code: **05** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Recorder of Deeds** Implementing Agency Name:

Subproject Location: **515 D Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2002

Initial Cost: 1,970

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward:

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Public Safety and Justice

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Subproject Description:

Due to its age, this building is in generally poor condition. The buildings egress system has serious deficiencies and requires a complete modernization. Only one stairwell leads to the upper floor. The architectural finishes are in poor condition and need refurbishing. The two passenger elevators have long since passed their designed life. The electrical and plumbing systems are also beyond their useful lives.

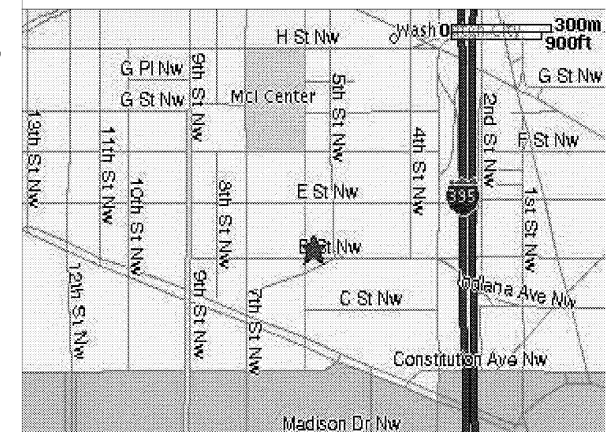
Scope of Work:

The scope of work will include, but not limited to the following:

Complete Modernization:

Replace existing mechanical system including all plumbing and major HVAC components, upgrade electrical service including providing new wiring, switchboards and lighting. Provide emergency generator system. Replace fire alarm system, provide smoke detectors throughout the building and combination standpipe sprinkler system for fire protection. Rebuild retaining wall to garage entrance. Renovate restrooms, update stairs and elevators to comply with ADA codes.

MAP



515 D Street, NW

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GT1** SubProject Code: **06** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Old Naval Hospital** Implementing Agency Name:

Subproject Location:

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	433	0	433	0	0	0	0	0	0	0	433
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	433	0	433	3,000	0	0	0	0	0	3,000	3,433

Milestone Data

Initial Authorization Date: 0
Initial Cost:
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward:
CIP Approval Criteria: Facility Improvements
Functional Category:
Mayor's Policy Priority:
Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	433	0	433	3,000	0	0	0	0	0	3,000	3,433
Total:	433	0	433	3,000	0	0	0	0	0	3,000	3,433

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

In order to prevent continuing deterioration of this historical land mark (139 years old) the improvements will address current codes and functional issues relative to the use of the facility, including functionality, aesthetics, security and energy concerns.

MAP

Scope of Work:

Restoration of exterior masonry at the lower portions of the building, exterior cast iron stair that served as the main entrance to the building leading from the walk to the First Floor, post-mounted lighting fixtures and the exterior wood portico.
Rehabilitation of existing exterior windows and doors according to the U.S. Secretary of Interior Standards.
All work will take place at the South side of the building according to Federal, Local and D.C. Historical Preservation Review Board.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GT1** SubProject Code: **07** Agency Code: **AM0** Implementing Agency Code: **CC0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Renovate Tivoli Theatre** Implementing Agency Name:

Subproject Location: **13th & Park Rd., NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 1,032
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward:
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

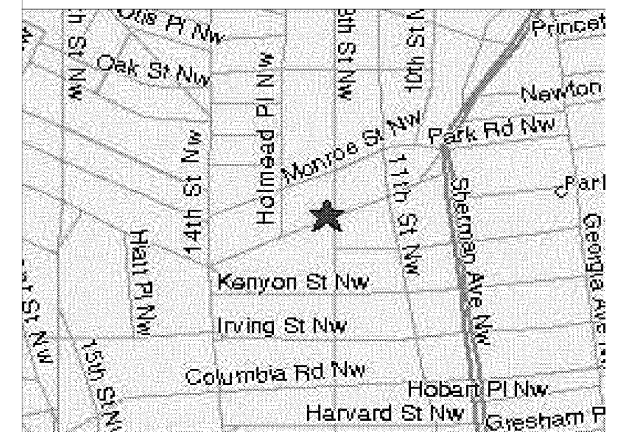
Subproject Description:

The Tivoli theater has great historic and economic importance to the city. It is both a landmark of the city's past and a symbol of the economic revitalization of this previously underserved neighborhood.

Scope of Work:

This project will include renovation and upgrading of building components as necessary to extend its useful life. The scope of work is directly associated with the interior preservation of the building. The process requires consultation with historic preservation staff, both local and federal, to determine the necessity and extent of preserving and restoring historic elements and appointments. One significant aspect of the preservation includes the proscenium arch murals and other murals, lighting, bathroom tile and other restoration elements.

MAP



13th & Park Rd., NW

Project
Summary

Project Code:
GT6

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:
Office of Property Management

Project Name:
Install New revolving Doors at Henry J. Daly

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	108	0	0	0	0	0	108	108
(03) Project Management	0	0	0	108	0	0	0	0	0	108	108
(04) Construction	0	0	0	852	0	0	0	0	0	852	852
Total:	0	0	0	1,068	0	0	0	0	0	1,068	1,068

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,068	0	0	0	0	0	1,068	1,068
Total:	0	0	0	1,068	0	0	0	0	0	1,068	1,068

Project Description:

MAP

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GT6** SubProject Code: **11** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Install New revolving Doors at ADA Pool / Ren. Restrooms for ADA co** Implementing Agency Name: **Office of Property Management**

Subproject Location: **300 Indiana Ave. NW.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	108	0	0	0	0	0	108	108
(03) Project Management	0	0	0	108	0	0	0	0	0	108	108
(04) Construction	0	0	0	852	0	0	0	0	0	852	852
Total:	0	0	0	1,068	0	0	0	0	0	1,068	1,068

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	1,068
Implementation Status:	New
Useful Life:	30
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,068	0	0	0	0	0	1,068	1,068
Total:	0	0	0	1,068	0	0	0	0	0	1,068	1,068

	Scheduled	Actual
Development of Scope:	09-15-04	
Approval of A/E:	10-10-04	
Notice to Proceed:	11-05-04	
Final design Complete:	04-15-05	
OCP Executes Const Contract:	06-15-05	
NTP for Construction:	06-20-05	
Construction Complete:	12-20-05	
Project Closeout Date:	01-20-06	

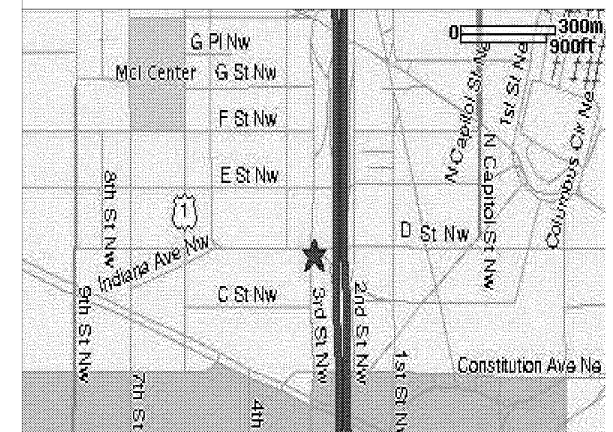
Subproject Description:

Renovate all existing restrooms in the bldg to meet ADA standards

Scope of Work:

Renovate existing restrooms in the bldg. To meet ADA compliance. Replace existing doors with new handicapped accessible doors, replace all toilet fixtures and install grab bars. Install one handicapped stall in each restroom.

MAP



300 Indiana Ave. NW.

Project Summary

Project Code:
MA2

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
Renovations at CDF

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	137	337	0	0	0	0	0	0	0	337
(03) Project Management	100	48	148	0	0	0	0	0	0	0	148
(04) Construction	1,210	1,000	2,210	0	0	0	0	0	0	0	2,210
Total:	1,510	1,185	2,695	0	0	0	0	0	0	0	2,695

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,510	1,185	2,695	0	0	0	0	0	0	0	2,695
Total:	1,510	1,185	2,695	0	0	0	0	0	0	0	2,695

Project Description:

The Central Detention Facility (CDF) located at 1901 D Street, SE, Washington, D.C. has significant maintenance needs. Several sections of flooring throughout the facility will be refinished and of non-functioning escalators in the Administration. Building will be replaced.

MAP



Project MA2 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA2** SubProject Code: **10** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Renovations at CDF** Sub Project Name: **Elevator Pool/ Escalators to Stairs Conv** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, S.E.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	0	200	0	0	0	0	0	0	0	200
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100
(04) Construction	1,210	0	1,210	0	0	0	0	0	0	0	1,210
Total:	1,510	0	1,510	0	0	0	0	0	0	0	1,510

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,510	0	1,510	0	0	0	0	0	0	0	1,510
Total:	1,510	0	1,510	0	0	0	0	0	0	0	1,510

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 1,510
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 8
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Public Safety and Justice

	Scheduled	Actual
Development of Scope:	10/01/01	
Approval of A/E:	10/01/01	
Notice to Proceed:	12/03/01	
Final design Complete:	03/01/02	
OCP Executes Const Contract:	08/02/02	
NTP for Construction:	08/07/02	
Construction Complete:	04/30/02	
Project Closeout Date:	05/30/03	

Subproject Description:

The Central Detention Facility located at 1901 D Street, SW, Washington, D.C. has escalators in the Administration building that are not being used. They present a health and safety risk to the inmates and staff.

Scope of Work:

There are two flights of escalators that are not being used at CDF. These structures have only been troublesome for the Department because a number of inmates and officers have been injured in the past by getting caught in its mechanical parts. The escalators will be demolished and replaced with stairs to address this persistent problem.

MAP



1901 D Street, S.E.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA2** SubProject Code: **25** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Renovations at CDF** Sub Project Name: **Elevator Pool / Elevator Replacement** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	137	137	0	0	0	0	0	0	0	137
(03) Project Management	0	48	48	0	0	0	0	0	0	0	48
(04) Construction	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Total:	0	1,185	1,185	0	0	0	0	0	0	0	1,185

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 1,184
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,185	1,185	0	0	0	0	0	0	0	1,185
Total:	0	1,185	1,185	0	0	0	0	0	0	0	1,185

	Scheduled	Actual
Development of Scope:	10/01/02	
Approval of A/E:	10/01/02	
Notice to Proceed:	12/07/02	
Final design Complete:	06/01/03	
OCP Executes Const Contract:	11/01/03	
NTP for Construction:	11/07/03	
Construction Complete:	05/01/04	
Project Closeout Date:	06/01/04	

Subproject Description:

The Central Detention Facility located at 1901 D Street, SE has elevators to facilitate movement within the building. These elevators are critical to the operations at the facility because they move not only the inmates but all visitors, food, and other materials as well. These elevators have been in operation since the construction of the facility, are in a very dilapidated state causing frequent disruptions in the operations, and are in need of urgent replacement.

Scope of Work:

The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses up to 2000 inmates, is comprised of a five storied Administration Building and three storied inmate housing area modules. There are five elevators in the building that need to be removed and replaced with new ones under this project - one staff elevator, two food elevators, one visitors elevator, and one medical elevator.

MAP



1901 D Street, SE

Project Summary	Project Code: N14	Agency Code: AM0	Implementing Agency Code: AM0	Agency Name: Office of Property Management							
	Project Name: GOVERNMENT CENTER DEPARTMENT OF HUMAN SERVICES				Implementing Agency Name: Office of Property Management						

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	10,692	1,250	11,942	2,500	0	0	0	0	0	2,500	14,442
(02) Site	11,600	0	11,600	1,000	0	0	0	0	0	1,000	12,600
(03) Project Management	3,006	1,650	4,656	4,500	0	0	0	0	0	4,500	9,156
(04) Construction	12,622	1,200	13,822	12,000	0	0	0	0	0	12,000	25,822
(05) Equipment	862	317	1,179	0	0	0	0	0	0	0	1,179
Total:	38,782	4,417	43,199	20,000	0	0	0	0	0	20,000	63,199

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	38,782	4,417	43,199	19,000	0	0	0	0	0	19,000	62,199
GO Bonds - Reallocated (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	38,782	4,417	43,199	20,000	0	0	0	0	0	20,000	63,199

Project Description:

MAP

Project N14 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Renovation of Government Centers** Implementing Agency Name: **Office of Property Management**

Subproject Location: **441 4th Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,238	0	3,238	0	0	0	0	0	0	0	3,238
(03) Project Management	1,000	200	1,200	0	0	0	0	0	0	0	1,200
(04) Construction	6,000	800	6,800	0	0	0	0	0	0	0	6,800
(05) Equipment	862	300	1,162	0	0	0	0	0	0	0	1,162
Total:	11,100	1,300	12,400	0	0	0	0	0	0	0	12,400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,100	1,300	12,400	0	0	0	0	0	0	0	12,400
Total:	11,100	1,300	12,400	0	0	0	0	0	0	0	12,400

Milestone Data

Initial Authorization Date: 1993
Initial Cost: 11,569
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 2
CIP Approval Criteria: Efficiency Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

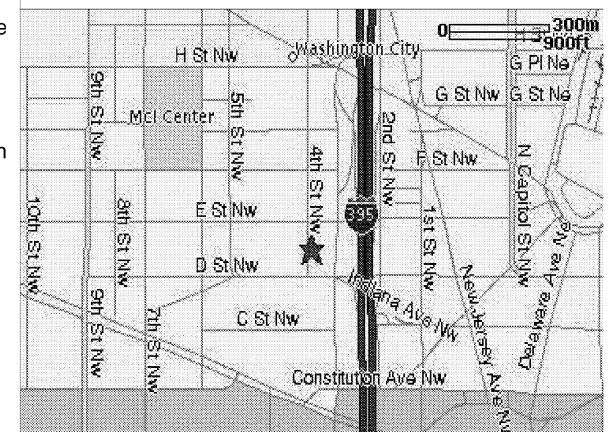
This project will allow the District to renovate buildings for use as office space to house local government employees. This request will give the government the financial authority to continue the implementation of the District Strategic Facilities Plan.

The acquisition of property is justified by the cost of savings generated by owning versus renting quality office space. Since the District can borrow at lower rates, ownership of properties occupied by the government results in overall lower costs to the government; and private industry's rental profit margin is permanently removed. The plan recommends that the District move from leased to owned space in strategically located buildings.

Scope of Work:

The scope will include, but will not be limited to the following:
Design and manage construction of office space; and
Acquire, construct or renovate buildings that meet space use specifications established by the District government.

MAP



441 4th Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **03** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Restacking One Judiciary Square** Implementing Agency Name: **Office of Property Management**

Subproject Location: **441 4th Street, NW**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,028	0	1,028	0	0	0	0	0	0	0	1,028
(03) Project Management	404	200	604	0	0	0	0	0	0	0	604
(04) Construction	5,022	400	5,422	0	0	0	0	0	0	0	5,422
Total:	6,454	600	7,054	0	0	0	0	0	0	0	7,054

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,454	600	7,054	0	0	0	0	0	0	0	7,054
Total:	6,454	600	7,054	0	0	0	0	0	0	0	7,054

Milestone Data

Initial Authorization Date: 2000
Initial Cost: 13,750
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 2
CIP Approval Criteria: Efficiency Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	07/12/03	
Approval of A/E:	07/12/03	
Notice to Proceed:	08/12/03	
Final design Complete:	10/12/03	
OCP Executes Const Contract:	N/A	
NTP for Construction:	10/30/03	
Construction Complete:	12/20/06	
Project Closeout Date:	12/20/06	

Subproject Description:

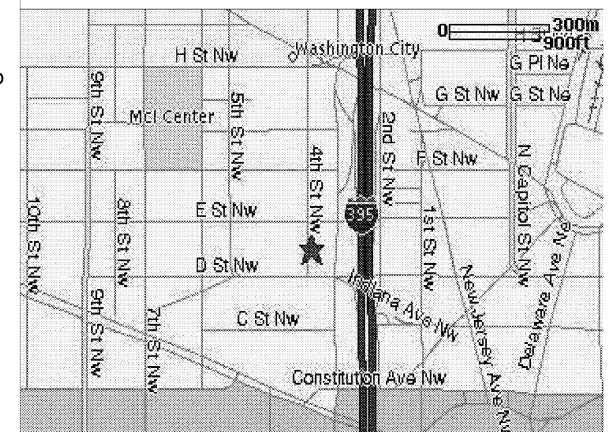
The District has operations in 49 properties (including four large facilities Wilson Building, Municipal Center; One Judiciary Square and the Reeves Center). The current movement into several new leases and the vacating of other owned and leased facilities will cause turnover "churn" in a large percentage of the space assigned to agencies. Two hundred square feet of space in One Judiciary Square is expected to be vacated and will need to be re-stacked and re-blocked for new tenants. The renovation is necessary to accommodate future agency moves and achieve cost savings.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Architectural design and planning of facilities;
- Site preparation;
- Renovation of buildings;
- Installation of smart lighting systems;
- Realignment of zone heating sensor; and
- HVAC renovation.

MAP



441 4th Street, NW

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **05** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Improve Property Management ITS** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1350 Pennsylvania Avenue, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	700	250	950	0	0	0	0	0	0	0	950
(03) Project Management	518	250	768	0	0	0	0	0	0	0	768
(04) Construction	1,600	0	1,600	0	0	0	0	0	0	0	1,600
(05) Equipment	0	17	17	0	0	0	0	0	0	0	17
Total:	2,818	517	3,335	0	0	0	0	0	0	0	3,335

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,818	517	3,335	0	0	0	0	0	0	0	3,335
Total:	2,818	517	3,335	0	0	0	0	0	0	0	3,335

Milestone Data

Initial Authorization Date: 2001

Initial Cost: 500

Implementation Status: Ongoing Subprojects

Useful Life: 10

Ward: 2

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope: N/A

Approval of A/E: N/A

Notice to Proceed: N/A

Final design Complete: N/A

OCP Executes Const Contract: N/A

NTP for Construction: N/A

Construction Complete: N/A

Project Closeout Date: N/A

Subproject Description:

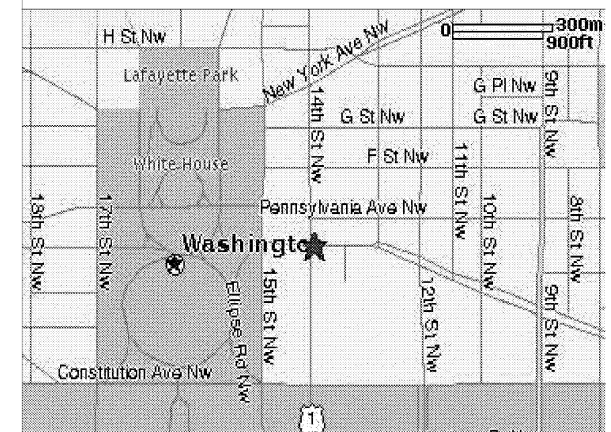
The system will enable OPM to manage and integrate information pertaining to space occupied by District agencies. OPM, utilizing the Computer Aided Design and Drafting (CADD) feature of the system, would be able to precisely locate office furniture, equipment, parking spaces, HVAC and lighting systems in District government facilities. The system will also enable OPM to produce consolidated reports of total costs for space occupied by District government facilities. The system will also enable OPM to produce consolidated reports of total costs for space occupied by District agencies. Further, the system will establish a digitized system to store District facilities' architectural and engineering drawings. Also, the system will incorporate accessing facility information and work order requests by District agencies through the internet.

Scope of Work:

This project is to enhance the recently purchased system capable of tracking space allocations through CADD and issuing and tracking work orders to improve the response to requests for facility repair and maintenance services. The implementation of the first phase of the project was completed during FY 2000.

The requested funding, which is an enhancement to the existing system, will enable OPM to purchase additional modules to incorporate additional information pertaining to District facilities space, parking, furniture and equipment information. Also, architectural and engineering drawings will be digitized and stored in the system. All information pertaining to District facilities will be updated and centrally maintained.

MAP



1350 Pennsylvania Avenue, NW

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **08** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Gov. Ctrs. Pool / DOES Hdqr.** Implementing Agency Name: **Office of Property Management**

Subproject Location: **Minnesota Avenue & Benning Road, NE**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,600	1,000	6,600	2,000	0	0	0	0	0	2,000	8,600
(02) Site	9,600	0	9,600	0	0	0	0	0	0	0	9,600
(03) Project Management	1,000	1,000	2,000	4,000	0	0	0	0	0	4,000	6,000
(04) Construction	0	0	0	10,000	0	0	0	0	0	10,000	10,000
Total:	16,200	2,000	18,200	16,000	0	0	0	0	0	16,000	34,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	16,200	2,000	18,200	16,000	0	0	0	0	0	16,000	34,200
GO Bonds - Reallocated (0300)											
Total:	16,200	2,000	18,200	16,000	0	0	0	0	0	16,000	34,200

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 2,300
Implementation Status: Ongoing Subprojects
Useful Life: 10
Ward: 7
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Economic Development
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope: 03/04/03
Approval of A/E:
Notice to Proceed: 5/15/03
Final design Complete: 04/26/04
OCP Executes Const Contract: 04/15/04
NTP for Construction: 04/30/04
Construction Complete: 10/03/05
Project Closeout Date: 12/31/05

Subproject Description:

This project will provide funds for acquisition and purchase of real property for the development of a Government Center to house the headquarters and operations of the Departments of Employment Services ("DOES") and Human Services ("DHS"). It includes the design and construction of a new replacement garage structure for WMATA at the site.

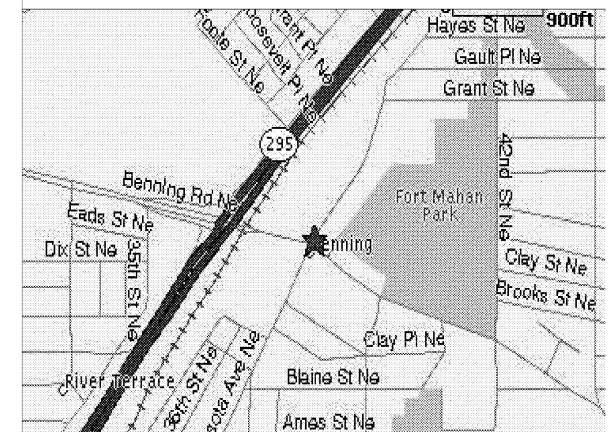
The funding for the new construction includes \$50 million from the sale of the DOES Building at 500 C Street, NW.

Scope of Work:

The scope of work include, but not limited to the following:

- Site Acquisition
- Master Planning of the site
- Design and construction of a replacement garage structure for WMATA at the site.
- Design and construction of a minimum 225,000 square feet multi-story office building for DOES.
- Design and construction of an office building for DHS. This structure may be built by a developer under a lease purchase contract.
- Relocation of government Agencies to Government Centers, and backfilling of government facilities.

MAP



Minnesota Avenue & Benning Road, NE

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **10** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Electronic Security Standardization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **Various Locations**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	126	0	126	0	0	0	0	0	0	0	126
(03) Project Management	84	0	84	0	0	0	0	0	0	0	84
Total:	210	0	210	0	0	0	0	0	0	0	210

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	210	0	210	0	0	0	0	0	0	0	210
Total:	210	0	210	0	0	0	0	0	0	0	210

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 820
Implementation Status: Ongoing Subprojects
Useful Life: 10
Ward: CW
CIP Approval Criteria: Efficiency Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	11/15/00	
Approval of A/E:	01/15/01	
Notice to Proceed:	04/20/01	
Final design Complete:	12/30/04	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	12/30/04	
Project Closeout Date:		

Subproject Description:

The District of Columbia owns or leases space in hundreds of locations. Many of these facilities need one or more of the following electronic security services:

- Intrusion Control Systems
- Computerized Access Control Systems
- Closed Circuit Monitoring
- Duress and/or panic alarms

Scope of Work:

The scope of work include, but not limited to the following:

- Integration of duress and intrusion detection systems;
- Monitoring of existing and new CCTV systems;
- Remote operation of electronic access control systems; and
- Standardized Access Card Program.

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **12** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Gov. Ctrs. Poolv/ Anacostia Gateway (F** Implementing Agency Name: **Office of Property Management**

Subproject Location: **S Capitol St., & Suitland Parkway**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(02) Site	2,000	0	2,000	1,000	0	0	0	0	0	1,000	3,000
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	2,000	0	2,000	1,000	0	0	0	0	0	1,000	3,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
GO Bonds - Reallocated (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	2,000	0	2,000	1,000	0	0	0	0	0	1,000	3,000

Milestone Data

Initial Authorization Date: 1998

Initial Cost: 2,000

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 8

CIP Approval Criteria: Economic Development

Functional Category: Physical Plant

Mayor's Policy Priority: Economic Development

Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope: 03/23/04

Approval of A/E: 05/20/04

Notice to Proceed: 05/30/05

Final design Complete: 11/15/04

OCP Executes Const Contract: 01/30/05

NTP for Construction: 03/30/05

Construction Complete: 12/31/06

Project Closeout Date: 06/30/07

Subproject Description:

This project provides for a new Government Center in Anacostia to spur economic development and create job opportunities for the citizens. The new facility will house various Government Agencies, including but not limited to Fire/EMS and DDOT to improve services to the citizens.

The District will solicit proposals from qualified developers. The selected developer will provide construction documents based on the District's design and will construct the facility under a lease/purchase contract.

Scope of Work:

The scope of work include, but is not limited to the following:

Site acquisition for the new Gateway in Anacostia for the design and construction of the proposed Government Center;

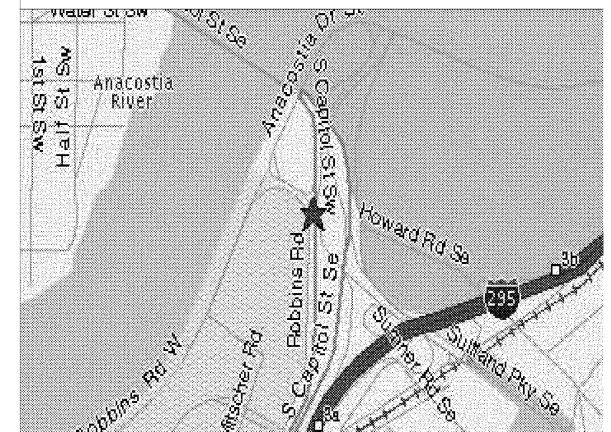
Master Planning and rezoning as needed for development;

Design of the proposed office buildings;

Provision of the other services required for Government Center construction; and

Relocation of government agencies to Government Centers, and backfilling of government facilities.

MAP



S Capitol St., & Suitland Parkway

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **38** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **GOVERNMENT CENTER DEP** Sub Project Name: **Gov. Ctrs Pool / DHS Hdqr** Implementing Agency Name: **Office of Property Management**

Subproject Location: **MINN & BENNING**

FTEs: 0
 Personnel Services: 300
 Non Personnel Services: 1,700
 Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	0	0	0	0	0	500	500
(03) Project Management	0	0	0	500	0	0	0	0	0	500	500
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 12,433
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Economic Development
 Functional Category: Physical Plant
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope: 3/04
 Approval of A/E: 7/04
 Notice to Proceed: 11/04
 Final design Complete: 7/05
 OCP Executes Const Contract: 11/05
 NTP for Construction: 12/05
 Construction Complete: 12/06
 Project Closeout Date: 4/07

Subproject Description:

This project will allow the District to acquire buildings for use as office space to house local government employees. This request will give the government the financial authority to continue the implementation of the District Strategic Facilities Plan.

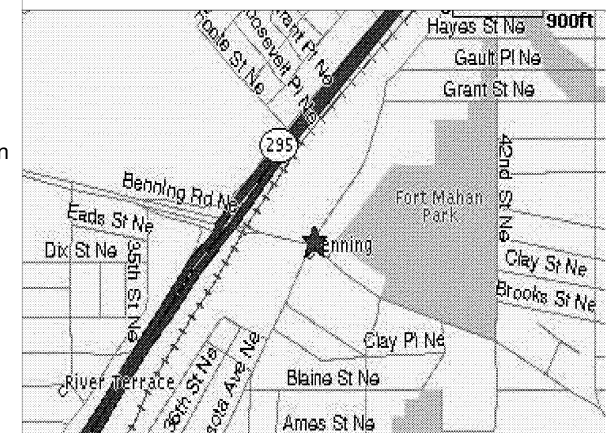
The acquisition of property is justified by the cost of savings generated by owning versus renting quality office space. Since the District can borrow at lower rates, ownership of properties occupied by the government results in overall lower costs to the government; and private industry's rental profit margin is permanently removed. The plan recommends that the District move from leased to owned space in strategically located buildings.

Scope of Work:

The scope will include, but will not be limited to the following:

1. The design and management of the construction of new office space; and
2. The acquisition of properties on whose land this new facility will be built.

MAP



MINN & BENNING

Project Summary

Project Code:
SB6

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
CCNV

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	75	300	375	231	0	0	0	0	0	231	606
(03) Project Management	50	300	350	195	0	0	0	0	0	195	545
(04) Construction	200	3,000	3,200	1,915	0	0	0	0	0	1,915	5,115
Total:	325	3,600	3,925	2,341	0	0	0	0	0	2,341	6,266

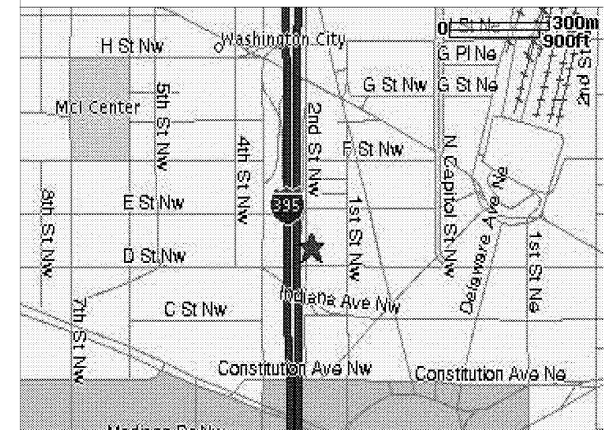
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	325	3,600	3,925	2,341	0	0	0	0	0	2,341	6,266
Total:	325	3,600	3,925	2,341	0	0	0	0	0	2,341	6,266

Project Description:

The sanitary sewer lines at 3 south have deteriorated to the point where everyday use clogs them. The result is frequent back ups and serious sanitation problems. All lines, shower pans, toilets need to be replaced.

MAP



Project SB6 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **06** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **CCNV** Sub Project Name: **Interior Egress Doors** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	40	0	0	0	0	0	40	40
(03) Project Management	0	0	0	4	0	0	0	0	0	4	4
(04) Construction	0	0	0	40	0	0	0	0	0	40	40
Total:	0	0	0	84	0	0	0	0	0	84	84

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	84	0	0	0	0	0	84	84
Total:	0	0	0	84	0	0	0	0	0	84	84

Milestone Data

Initial Authorization Date: 2003
Initial Cost:
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	06/01/04	
Approval of A/E:	10/09/04	
Notice to Proceed:		
Final design Complete:	04/30/05	
OCP Executes Const Contract:	08/30/05	
NTP for Construction:	09/15/05	
Construction Complete:		
Project Closeout Date:	07/30/05	

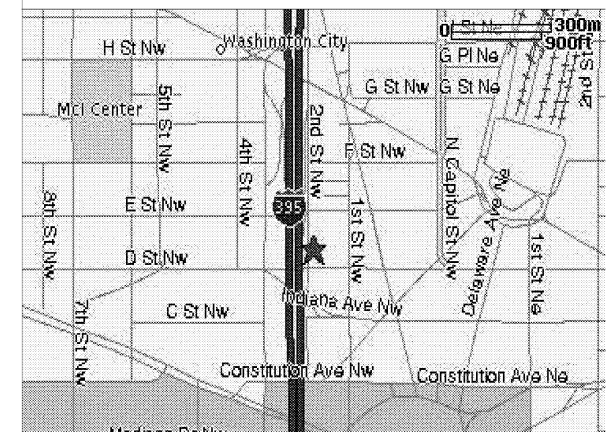
Subproject Description:

Upgrade of the current interior doors

Scope of Work:

Replacement of Interior Egress Doors

MAP



425 2nd Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **16** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **CCNV** Sub Project Name: **Upgrade Cooling - HVAC System at CC** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	150	150	80	0	0	0	0	0	80	230
(03) Project Management	0	150	150	80	0	0	0	0	0	80	230
(04) Construction	0	1,500	1,500	800	0	0	0	0	0	800	2,300
Total:	0	1,800	1,800	960	0	0	0	0	0	960	2,760

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,800	1,800	960	0	0	0	0	0	960	2,760
Total:	0	1,800	1,800	960	0	0	0	0	0	960	2,760

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 1,800
Implementation Status: Ongoing Subprojects
Useful Life: 20
Ward: 2
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

Scheduled Actual

Development of Scope: 06/01/03
Approval of A/E: 10/9/03
Notice to Proceed: 10/17/03
Final design Complete: 04/30/04
OCP Executes Const Contract: 08/14/04
NTP for Construction: 09/01/04
Construction Complete: 05/30/05
Project Closeout Date: 07/30/05

Subproject Description:

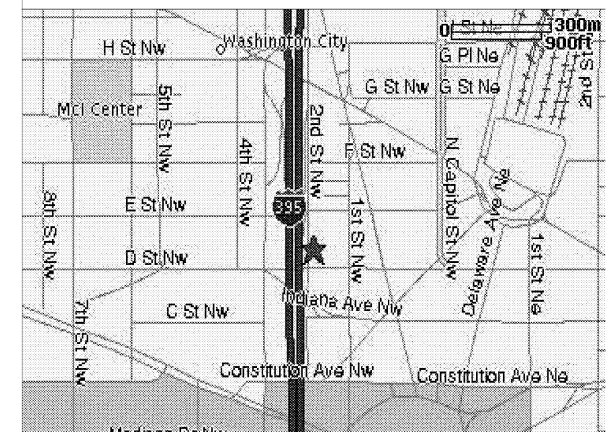
Renovate and replace HVAC systems at various District-owned buildings.

Scope of Work:

The scope of work will include, but not be limited to the following:

Install new energy efficient, ozone friendly chillers and remove various existing cooling units, radiators and air handling units;
Replace existing blowers, fans, pumps and piping.

MAP



425 2nd Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **17** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **CCNV** Sub Project Name: **CCNV PlumbingFixtures** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	75	0	75	23	0	0	0	0	0	23	98
(03) Project Management	50	0	50	23	0	0	0	0	0	23	73
(04) Construction	200	0	200	225	0	0	0	0	0	225	425
Total:	325	0	325	271	0	0	0	0	0	271	596

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	325	0	325	271	0	0	0	0	0	271	596
Total:	325	0	325	271	0	0	0	0	0	271	596

Milestone Data

Initial Authorization Date: 0
Initial Cost: 900
Implementation Status: Ongoing Subprojects
Useful Life: 20
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

Scheduled Actual

Development of Scope: 11/01/02
Approval of A/E: N/A
Notice to Proceed: N/A
Final design Complete: N/A
OCP Executes Const Contract: N/A
NTP for Construction: N/A
Construction Complete:
Project Closeout Date:

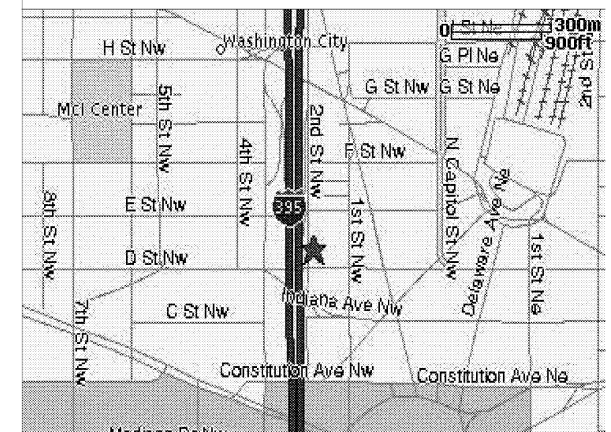
Subproject Description:

The sanitary sewer lines at 3 south deteriorated such that everyday use clogs them. The result is frequent back ups and serious sanitation problems, all lines, shower pans, toilets need to be replace.

Scope of Work:

Remove existing lines, shower pans and toilets; Install new Lines, shower pans and toilets.

MAP



425 2nd Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **22** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **CCNV** Sub Project Name: **Upgrade Electrical System at CCNV She** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, NW**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	150	150	23	0	0	0	0	0	23	173
(03) Project Management	0	150	150	23	0	0	0	0	0	23	173
(04) Construction	0	1,500	1,500	200	0	0	0	0	0	200	1,700
Total:	0	1,800	1,800	246	0	0	0	0	0	246	2,046

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,800	1,800	246	0	0	0	0	0	246	2,046
Total:	0	1,800	1,800	246	0	0	0	0	0	246	2,046

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 1,800
Implementation Status: Ongoing Subprojects
Useful Life: 20
Ward: 2
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

Scheduled Actual

Development of Scope: 06/01/03
Approval of A/E: 10/09/03
Notice to Proceed: 10/17/03
Final design Complete: 04/30/04
OCP Executes Const Contract: 08/14/04
NTP for Construction: 09/01/04
Construction Complete: 05/30/05
Project Closeout Date: 07/30/05

Subproject Description:

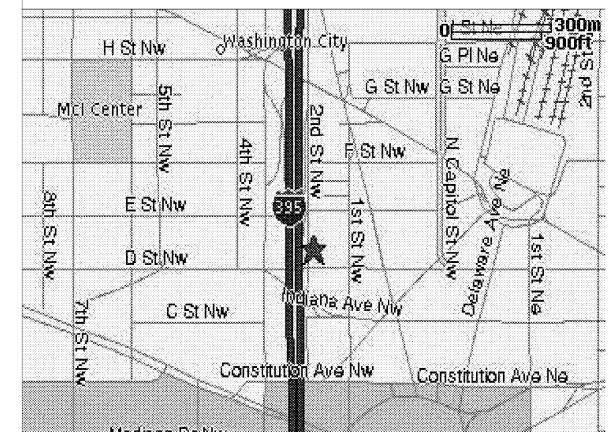
Replace electrical systems and repair facilities as needed.

Scope of Work:

The scope of work will include, but not be limited to the following:

Provide design for the development of plans and specification for electrical modernization;
Install new grounded type electrical duplex outlets as necessary;
Replace wiring as necessary;
New transformers; and
Emergency Generators.

MAP



425 2nd Street, NW

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **25** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund:

Project Name: **CCNV** Sub Project Name: **Elevator Repair** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	50	0	0	0	0	0	50	50
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
(04) Construction	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	600	0	0	0	0	0	600	600

Milestone Data

Initial Authorization Date: 0
Initial Cost:
Implementation Status: New
Useful Life: 20
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category:
Mayor's Policy Priority:
Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	600	0	0	0	0	0	600	600
Total:	0	0	0	600	0	0	0	0	0	600	600

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	10/09/03	
Notice to Proceed:		
Final design Complete:	04/30/04	
OCP Executes Const Contract:	08/14/04	
NTP for Construction:	09/01/04	
Construction Complete:		
Project Closeout Date:		

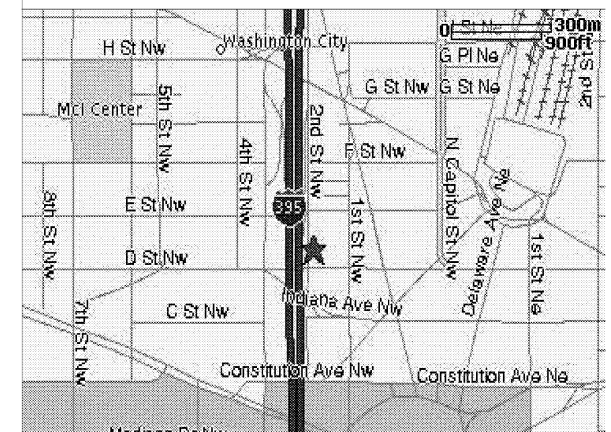
Subproject Description:

To repair elevator that have been out of order

Scope of Work:

Repair broken elevators to bring up to code.

MAP



425 2nd Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SB6** SubProject Code: **34** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **CCNV** Sub Project Name: **Site repair and improvement** Implementing Agency Name: **Office of Property Management**

Subproject Location: **425 2nd Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	15	0	0	0	0	0	15	15
(03) Project Management	0	0	0	15	0	0	0	0	0	15	15
(04) Construction	0	0	0	150	0	0	0	0	0	150	150
Total:	0	0	0	180	0	0	0	0	0	180	180

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	180	0	0	0	0	0	180	180
Total:	0	0	0	180	0	0	0	0	0	180	180

Milestone Data

Initial Authorization Date: 0
Initial Cost:
Implementation Status: New
Useful Life: 15
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

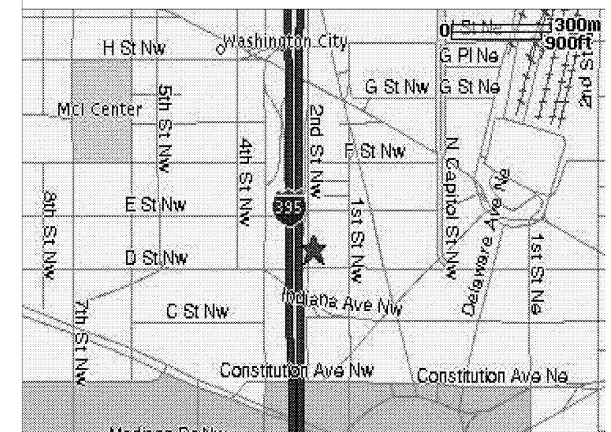
Site repairs and improvements

Scope of Work:

The scope of work will include, but not limited to the following.

Electrical,
ADA Compliance ,
Life Safety Codes

MAP



425 2nd Street, N.W.

Project Summary

Project Code:
SC2

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
Crummell School

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	150	0	150	0	0	0	0	0	0	0	150
(02) Site	2,500	0	2,500	0	0	0	0	0	0	0	2,500
(03) Project Management	250	0	250	0	0	0	0	0	0	0	250
(04) Construction	400	0	400	0	0	0	0	0	0	0	400
Total:	3,300	0	3,300	0	0	0	0	0	0	0	3,300

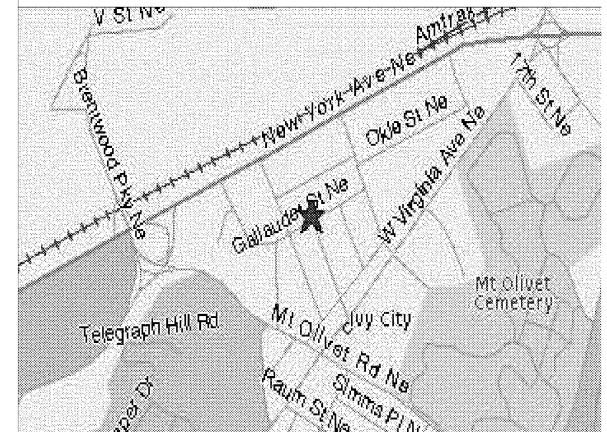
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,300	0	3,300	0	0	0	0	0	0	0	3,300
Total:	3,300	0	3,300	0	0	0	0	0	0	0	3,300

Project Description:

The Crummell School grounds is the site of trailers containing 144 bed units for homeless men. This school will be sold in the spring of 2002 by the Office of the Deputy Mayor for planning and Economic Development. Thus, the Department is challenged to find a new location to which these trailers can be relocated in the same community or to find land on which to build a new or, at the least, find vacant apartment units to create SRO's.

MAP



Project SC2 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SC2** SubProject Code: **29** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Crummell School** Sub Project Name: **Site Acquisition** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Gallaudet St, N.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	150	0	150	0	0	0	0	0	0	0	150
(02) Site	2,500	0	2,500	0	0	0	0	0	0	0	2,500
(03) Project Management	250	0	250	0	0	0	0	0	0	0	250
(04) Construction	400	0	400	0	0	0	0	0	0	0	400
Total:	3,300	0	3,300	0	0	0	0	0	0	0	3,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,300	0	3,300	0	0	0	0	0	0	0	3,300
Total:	3,300	0	3,300	0	0	0	0	0	0	0	3,300

Milestone Data

Initial Authorization Date: 2003

Initial Cost: 7,717

Implementation Status: New

Useful Life: 20

Ward: 4

CIP Approval Criteria: Court order & Legal Mandates

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Scheduled Actual

Development of Scope: 11/01/02

Approval of A/E: N/A

Notice to Proceed: N/A

Final design Complete: N/A

OCP Executes Const Contract: N/A

NTP for Construction: N/A

Construction Complete: N/A

Project Closeout Date: N/A

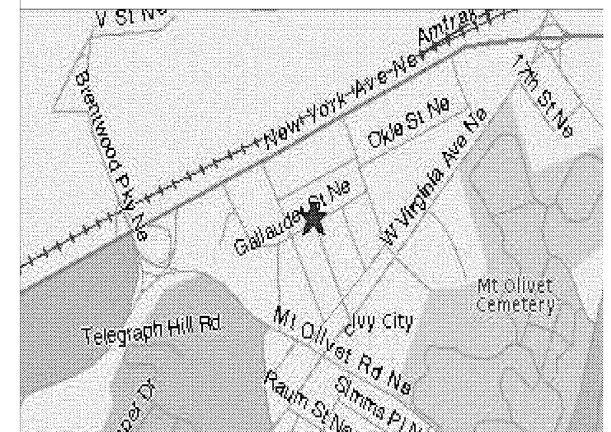
Subproject Description:

The Crummell School grounds is the site of trailers containing 144 bed units for homeless men. This school will be sold in the spring of 2002 by the Office of the Deputy Mayor for planning and Economic Development.


Scope of Work:

To purchase land for building a new 144 unit Homeless Shelter for men.

MAP



1900 Gallaudet St, N.E.

Project Summary	Project Code: SD4	Agency Code: AM0	Implementing Agency Code: AM0	Agency Name: Office of Property Management							
	Project Name: LACASA				Implementing Agency Name: Office of Property Management						
(dollars in thousands)											
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
(03) Project Management	0	350	350	0	0	0	0	0	0	0	350
(04) Construction	0	0	0	3,000	3,500	0	0	0	0	6,500	6,500
Total:	0	750	750	3,000	3,500	0	0	0	0	6,500	7,250
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	0	3,500	0	0	0	0	3,500	4,250
GO Bonds - Reallocated (0300)	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	750	750	3,000	3,500	0	0	0	0	6,500	7,250
Project Description:											
Land under the existing facility will be sold in August, 2003. The existing structure must be vacated in the early summer. The Department is pressed to build an SRO structure on land that will be contributed by NCRC.											
To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.											
MAP											
											
Project SD4 w/Subproject(s)											

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SD4** SubProject Code: **38** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **LACASA** Sub Project Name: **New Facility** Implementing Agency Name: **Office of Property Management**

Subproject Location: **TBD**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400
(03) Project Management	0	350	350	0	0	0	0	0	0	0	350
(04) Construction	0	0	0	3,000	3,500	0	0	0	0	6,500	6,500
Total:	0	750	750	3,000	3,500	0	0	0	0	6,500	7,250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	0	3,500	0	0	0	0	3,500	4,250
GO Bonds - Reallocated (0300)	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	750	750	3,000	3,500	0	0	0	0	6,500	7,250

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 7,250
Implementation Status: New
Useful Life: 20
Ward: 1
CIP Approval Criteria: Health and Safety Issue
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/17/03	
OCP Executes Const Contract:	04/24/04	
NTP for Construction:	04/31/04	
Construction Complete:	04/31/05	
Project Closeout Date:	04/31/05	

Subproject Description:

Land under the existing facility will be sold in August, 2003. The existing structure must be vacated in early summer. The Department is pressed to build an SRO structure on land that will be contributed by NCRC.

To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.

Scope of Work:

To plan, develop and construct an SRO Facility to replace the existing Homeless Shelter for men consisting of nine (9) trailers and a single story masonry structure.

MAP



TBD

Project Summary

Project Code:
SI4

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
PARCEL 38

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	225	225	100	25	0	0	0	0	125	350
(03) Project Management	0	150	150	150	50	0	0	0	0	200	350
(04) Construction	0	0	0	3,000	3,300	0	0	0	0	6,300	6,300
Total:	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000

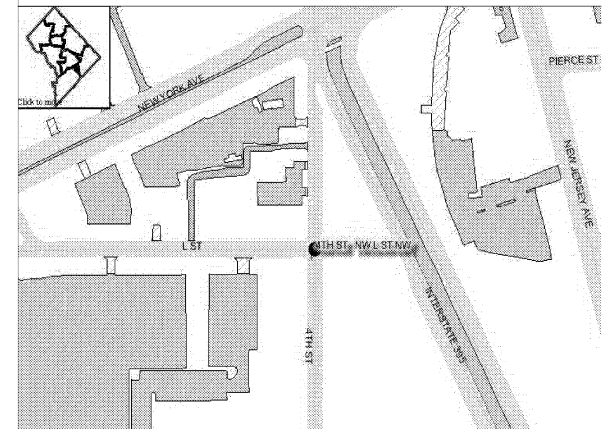
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000
Total:	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000

Project Description:

Parcel 38 was donated to DHS to build the Women's Facility to replace the shelter at 4th and L Streets, N.W. that were demolished in the spring of 2002. This will be a multi-faceted facility with related social services and medical offices on site.

MAP



Project SI4 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SI4** SubProject Code: **38** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **PARCEL 38** Sub Project Name: **New Facility** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4th and L Street, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	225	225	100	25	0	0	0	0	125	350
(03) Project Management	0	150	150	150	50	0	0	0	0	200	350
(04) Construction	0	0	0	3,000	3,300	0	0	0	0	6,300	6,300
Total:	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000
Total:	0	375	375	3,250	3,375	0	0	0	0	6,625	7,000

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 7,000
Implementation Status: New
Useful Life: 30
Ward: 1
CIP Approval Criteria: Facility Improvements
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/17/03	
OCP Executes Const Contract:	05/24/04	
NTP for Construction:	07/01/04	
Construction Complete:	10/10/05	
Project Closeout Date:	10/24/05	

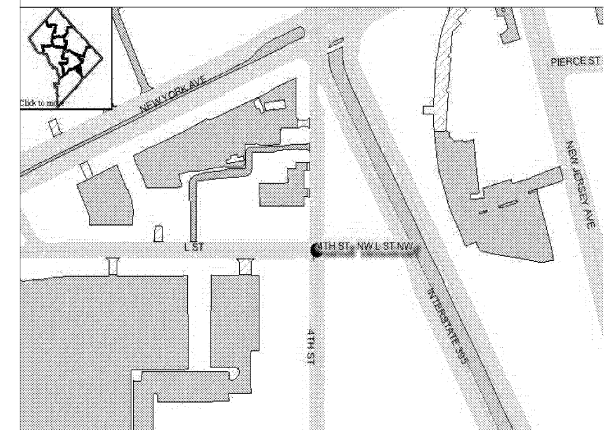
Subproject Description:

Parcel 38 was donated to DHS to build the Women's Facility to replace the shelter at 4th & L Streets, NW that were demolished in spring, 2002. This will be a multi faceted facility with related social services and medical offices on-site.

Scope of Work:

Parcel 38 was donated to DHS to build the Women's Facility to replace the shelter at 4th & L Street, NW that were demolished in spring, 2002. This will be a multi faceted facility with related social services and medical offices on-site.

MAP



4th and L Street, N.W.

Project Summary

Project Code: **SJ4** Agency Code: **AM0** Implementing Agency Code: **AM0** Agency Name: **Office of Property Management**

Project Name: **1355-57 New York Avenue, NW** Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	1,025	1,025	2,389	0	0	0	0	0	2,389	3,414
(03) Project Management	0	125	125	200	0	0	0	0	0	200	325
(04) Construction	0	0	0	3,064	0	0	0	0	0	3,064	3,064
Total:	0	1,150	1,150	5,653	0	0	0	0	0	5,653	6,803

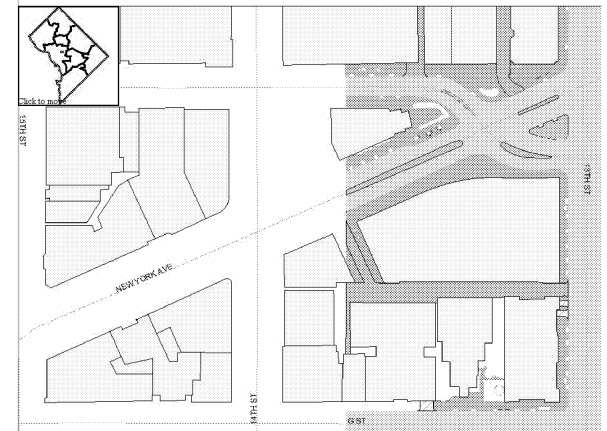
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,150	1,150	0	0	0	0	0	0	0	1,150
GO Bonds - Reallocated (0300)	0	0	0	5,653	0	0	0	0	0	5,653	5,653
Total:	0	1,150	1,150	5,653	0	0	0	0	0	5,653	6,803

Project Description:

The Department anticipates purchasing this property with the use of capital dollars from the 2003 budget. The funding will come from Randall Shelter Dollars. In acquiring this site, it will come on line as replacement for the Randall School Shelter and Crummel School Shelter.

MAP



Project SJ4 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SJ4** SubProject Code: **37** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **1355-57 New York Avenue, NW** Sub Project Name: **Renovation and Modernization** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1355-57 New York Avenue, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	1,025	1,025	2,389	0	0	0	0	0	2,389	3,414
(03) Project Management	0	125	125	200	0	0	0	0	0	200	325
(04) Construction	0	0	0	3,064	0	0	0	0	0	3,064	3,064
Total:	0	1,150	1,150	5,653	0	0	0	0	0	5,653	6,803

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 5,425
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 2
CIP Approval Criteria: Facility Improvements
Functional Category: Physical Plant
Mayor's Policy Priority: Economic Development
Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,150	1,150	0	0	0	0	0	0	0	1,150
GO Bonds - Reallocated (0300)	0	0	0	5,653	0	0	0	0	0	5,653	5,653
Total:	0	1,150	1,150	5,653	0	0	0	0	0	5,653	6,803

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	11/03/03	
Notice to Proceed:	12/03/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	05/29/05	
NTP for Construction:	06/06/05	
Construction Complete:	06/30/06	
Project Closeout Date:	0730/06	

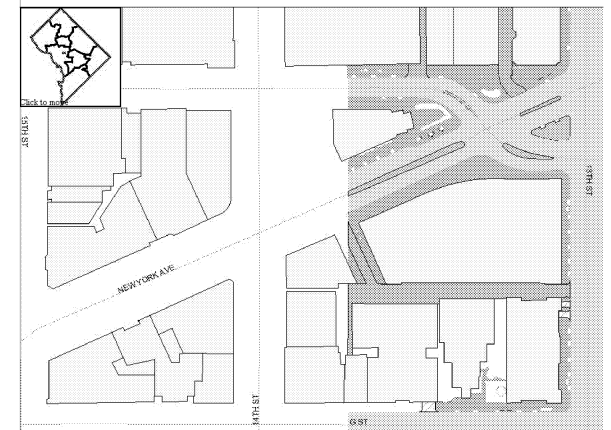
Subproject Description:

The Department anticipates purchasing this property with the use of capital dollars from the 2003 budget. The funding will come from Randall Shelter Dollars. In acquiring this site, it will come on line as replacement for the Randall Shelter and Crummel School Shelter.

Scope of Work:

The scope of work will be to renovate the existing property into a state-of-the-art Homeless Facility.

MAP



1355-57 New York Avenue, N.W.

Project Summary

Project Code:
SK4

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
801 East Building

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	450	450	0	0	0	0	0	0	0	450
(03) Project Management	0	450	450	0	0	0	0	0	0	0	450
(04) Construction	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,900	3,900	0	0	0	0	0	0	0	3,900

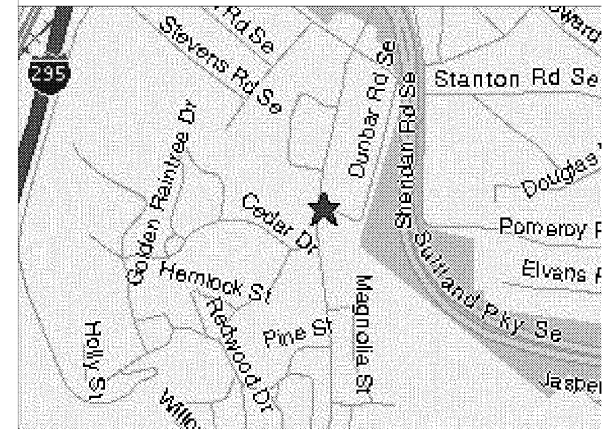
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,900	3,900	0	0	0	0	0	0	0	3,900
Total:	0	3,900	3,900	0	0	0	0	0	0	0	3,900

Project Description:

The 801 East Building is currently the headquarters for the Department of Human Services. The DHS will be relocating in February, 2004. The department is in need of converting the building to a Homeless Shelter and relinquishing the use of the trailer on St Elizabeths Campus as a shelter for men.

MAP



Project SK4 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SK4** SubProject Code: **37** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **801 East Building** Sub Project Name: **801 East Bldg.** Implementing Agency Name: **Office of Property Management**

Subproject Location: **801 East Building - 2700 MLK Ave., S.E.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	450	450	0	0	0	0	0	0	0	450
(03) Project Management	0	450	450	0	0	0	0	0	0	0	450
(04) Construction	0	3,000	3,000	0	0	0	0	0	0	0	3,000
Total:	0	3,900	3,900	0	0	0	0	0	0	0	3,900

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,900	3,900	0	0	0	0	0	0	0	3,900
Total:	0	3,900	3,900	0	0	0	0	0	0	0	3,900

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 3,900
Implementation Status: Ongoing Subprojects
Useful Life: 30
Ward: 8
CIP Approval Criteria: Facility Improvements
Functional Category: Housing & Economic Develop
Mayor's Policy Priority: Making Government Work
Program Category: Human Support Services

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

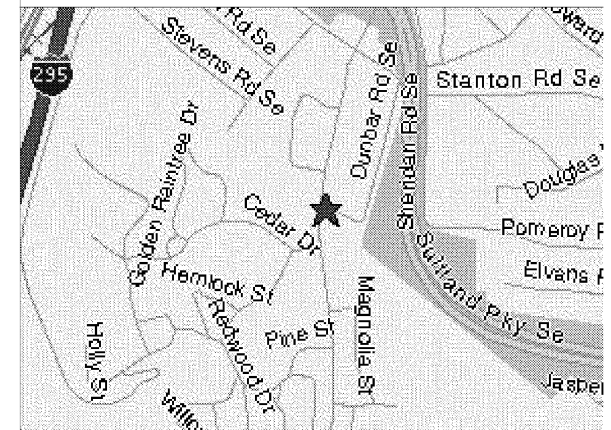
Subproject Description:

The 801 East Building is currently the headquarters for the Department of Human Services. The DHS will be relocating in February, 2004. The department is in need of converting the building to a Homeless Shelter and relinquishing the use of the trailer on St Elizabeths Campus as a shelter for men.

Scope of Work:

The scope of work will be to renovate and convert the 801 East Building into a Homeless Shelter.

MAP



801 East Building - 2700 MLK Ave., S.E.

Project Summary

Project Code:
UB0

Agency Code:
AM0

Implementing Agency Code:
AM0

Agency Name:

Office of Property Management

Project Name:
Building And Site Reno

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1	0	1	0	0	0	0	0	0	0	1
(03) Project Management	1	0	1	0	0	0	0	0	0	0	1
(04) Construction	1	0	1	0	0	0	0	0	0	0	1
Total:	2	0	2	0	0	0	0	0	0	0	2

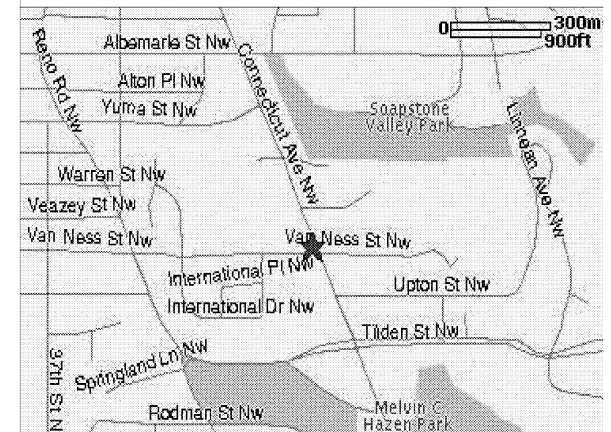
FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2	0	2	0	0	0	0	0	0	0	2
Total:	2	0	2	0	0	0	0	0	0	0	2

Project Description:

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

MAP



Project UB0 w/Subproject(s)

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UB0** SubProject Code: **07** Agency Code: **AM0** Implementing Agency Code: **AM0** Fund: **0300**

Project Name: **Building And Site Reno** Sub Project Name: **Elevator Pool / Elevator and Control Sys** Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1	0	1	0	0	0	0	0	0	0	1
(03) Project Management	1	0	1	0	0	0	0	0	0	0	1
(04) Construction	1	0	1	0	0	0	0	0	0	0	1
Total:	2	0	2	0	0	0	0	0	0	0	2

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2	0	2	0	0	0	0	0	0	0	2
Total:	2	0	2	0	0	0	0	0	0	0	2

Milestone Data

Initial Authorization Date: 2000
Initial Cost: 7,360
Implementation Status: New
Useful Life: 20
Ward: 3
CIP Approval Criteria: Facility Improvements
Functional Category: Major Equipment
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Education System

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed: 12/1/01
Final design Complete: 6/20/02
OCP Executes Const Contract: 6/1/04
NTP for Construction: 7/7/03
Construction Complete: 4/2/04
Project Closeout Date: 5/30/04

Subproject Description:

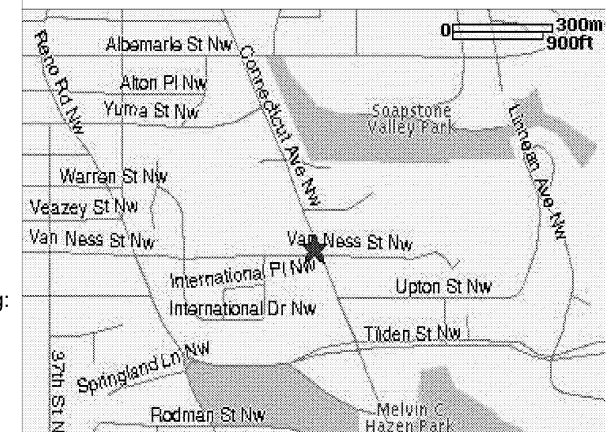
The project will enable the university to renovate and replace the elevator and control systems campus wide. It will identify deficiencies that breach local and Federal laws. The University of the District of Columbia is solely responsible for maintaining the physical plant and meet all local and federal laws pertaining to elevator operations.

Scope of Work:

This project will include plans and cost estimates for building renovations. The scope of work will include, but not be limited to the following:

- Replace existing cooling, heating, and ventilation system;
- Replace roof and related systems; and
- Replace elevators and control systems.

MAP



4200 Connecticut Avenue, N.W.